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Performance report on the budget of the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2008 to 30 June 2009.

The total expenditure for the Logistics Base for the period has been linked to the objective of the Logistics Base through a results-based-budgeting framework under a support component.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Civilian personnel	22 713.8	21 774.7	939.1	4.1
Operational costs	23 055.2	22 562.0	493.2	2.1
Gross requirements	**45 769.0**	**44 336.7**	**1 432.3**	**3.1**
Staff assessment income	3 473.4	3 403.3	70.1	2.0
Net requirements	**42 295.6**	**40 933.4**	**1 362.2**	**3.2**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**45 769.0**	**44 336.7**	**1 432.3**	**3.1**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
International staff	52	47	10.3
National staff	183	175	4.2
Temporary positions[c]			
International staff	6	5	23.6
National staff	23	19	18.8

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

The present report also outlines, pursuant to the recommendation of the Advisory Committee on Administrative and Budgetary Questions (A/58/759/Add.9, para. 26), as endorsed by the General Assembly in its resolution 58/297, the status of the implementation of the strategic deployment stocks for the period in question.

Performance of strategic deployment stocks

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

Category	*Issued*[a]	*Expenditure*
Strategic deployment stocks	50 687.1	61 953.2

[a] Reflects replacement values.

The actions to be taken by the General Assembly are set out in section VI of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Logistics Base at Brindisi, Italy (UNLB), for the period from 1 July 2008 to 30 June 2009, set out in the report of the Secretary-General of 27 March 2008 (A/62/769), amounted to $45,827,400 gross ($42,334,600 net). It provided for 53 international staff and 190 national staff posts, plus 22 temporary positions. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 38 of its report (A/62/781/Add.12), recommended that the General Assembly appropriate $45,769,000 (gross) for the period from 1 July 2008 to 30 June 2009.

2. The General Assembly, by its resolution 62/251, appropriated an amount of $45,769,000 gross ($42,295,600 net) for the maintenance of the Logistics Base for the period from 1 July 2008 to 30 June 2009. The total amount has been assessed on Member States.

3. The General Assembly, by its resolution 56/292, endorsed the concept and implementation of the strategic deployment stocks, set out in the report of the Secretary-General (A/56/870), for one complex mission and approved $141,546,000 for that purpose. In its resolution 57/315, the Assembly extended the validity period of the approved resources to 30 June 2004. Furthermore, in its resolution 59/299, the Assembly approved the use of savings derived from the liquidation of prior-period obligations and the unspent balance of the strategic deployment stocks to cover losses in currency exchange and the replenishment of the stocks; and also approved the inclusion of strategic deployment stocks replenishment within the commitment authority described in section IV, paragraph 1, of its resolution 49/233A.

II. Objective and results

A. Overall

4. The original storage facility for the Department of Peacekeeping Operations of the Secretariat was the United Nations Supply Depot, located first in Naples, Italy, and subsequently moved to Pisa. The depot was established in 1956 to receive assets available upon the closure of the United Nations Emergency Force. The United Nations Logistics Base has been in operation since late 1994 at Brindisi.

5. A memorandum of understanding governing the use of property and facilities at Brindisi by the United Nations was signed by the Secretary-General and the Republic of Italy on 23 November 1994. The addendum to the memorandum was signed on 7 December 2001 in respect of the donation of three new warehouses, and addendum II was signed on 4 August 2008 pertaining to the transfer of additional premises and areas to the Logistics Base by the Government of Italy. A proposal for the revision of the memorandum of understanding is currently being reviewed by the Government of Italy.

6. The objective of the Logistics Base is to ensure efficient and effective peacekeeping operations.

7. Within this overall objective, the Logistics Base has, during the performance report period, contributed to one expected accomplishment by delivering on related key outputs, shown in the framework below. The framework is grouped under the

following functional areas of the Logistics Base: logistics services, including strategic deployment stocks, United Nations reserve stocks and Department of Field Support trans-shipment management; communications and information technology services; United Nations Logistics Base support services; the security office; and tenant units. Tenant units include the Regional Aviation Safety Office, the Strategic Air Operations Centre, the Training Delivery Cell (renamed Field Training Support Team in February 2008), the Geographic Information System Centre and the Engineering Design Unit. The grouping reflected a new concept of operations designed to deliver efficient and effective support of the peacekeeping operations by the Logistics Base as well as expansion of its role in providing support to Headquarters, offices away from Headquarters, special political missions and other operations.

8. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2008/09 budget. In particular, the report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

9. During the performance period, the role of the Logistics Base expanded from one involving predominately logistics and the strategic deployment of stocks in support of peacekeeping operations to providing wider support to Headquarters, offices away from Headquarters, special political missions and other operations. The physical infrastructure was supplemented as a result of additional facilities being made available for use by the Logistics Base.

10. During the performance period, the Logistics Base effectively managed:

(a) Storage, maintenance, receipt, inspection, issuance and rotation of vehicles, engineering materials and supplies and equipment needed to start and sustain peacekeeping missions;

(b) Maintenance and operation of worldwide information and communications technology networks for peacekeeping missions and headquarters, including satellite links for the provision of worldwide voice, video and data networks, and disaster recovery capability;

(c) Refurbishment of vehicles, generators and air-conditioning units for inclusion in United Nations reserve stocks and reissuance to peacekeeping missions;

(d) Strategic oversight of all peacekeeping operations inter-mission flights, including support for special flights, and analysis of the aircraft usage reports of all peacekeeping operations to ensure efficient fleet management, contract performance and compliance with United Nations charter agreements;

(e) Objective, in-depth air safety oversight and audit, hazards identification and risk analysis, definition of dangerous trends and identification of the need for corrective action by the affiliated missions;

(f) Ground support for aircraft movements through the Logistics Base;

(g) Hosting, coordination and delivery of training programmes in Member States, national and regional peacekeeping training centres and integrated mission training centres, as well as support for the delivery of training by other entities as requested, including the provision of conference services for all training programmes hosted at the Logistics Base.

11. In conducting these activities, the Logistics Base contributed towards the efficient and effective support of peacekeeping operations while sustaining the Logistics Base functions described below.

Logistics Services Operations Section

12. The Logistics Operations Section improved the efficiency and timeliness of processes and its interaction with counterparts, increased the training available to missions and provided wider support to start-up missions. The Transport Section received new vehicles and used vehicles, which were upgraded and overhauled, stored and prepared for shipment. The internal fleet of the Logistics Base was maintained and staff drivers were tested and certified. The Section also coordinated the transport training programme and provided technical and material assistance to mission transport personnel. The Supply Section conducted a survey targeting supply sections in the missions to improve support provided by the Base.

Communication and Information Technology Section

13. The Communication and Information Technology Section initiated and completed a number of significant projects, including an upgrade of the Logistics Base satellite antenna farm and the planning and design of permanent equipment rooms to replace the containerized facility and completed engineering preparations for construction of site B, in Valencia, Spain. The Campus Support Section completed the installation of a base-wide wireless access system in addition to the migration to an integrated Internet Protocol telephony environment for the provision of voice services at the Base. The Communication and Information Technology Section Operations Section completed the rationalization of its voice/data/video switching, routing and bridging systems in order to allow for increased availability and to ease support for and management of a continuously growing demand for centralized information and communications technology services. The Section established and operated 323 virtual servers using 66 physical servers, which provided space savings of about 400 per cent compared to a non-virtualized environment. This enabled the Base to realize an increase in footprint capacity without adding more space while retaining the levels of the electrical power consumption for servers and cooling at the Data Centre. In addition, $550,000 in savings were realized by purchasing 66 powerful servers instead of 323 individual servers. The ISO 27001 certification was extended for an additional year.

Security Office

14. The Security Office recruited and trained seven security guards, completed installation of the closed-circuit television and alarm systems in critical areas of the Logistics Base and established the Security Operation Centre to monitor the systems. The Office also established emergency response procedures, established the Pass and ID Unit and the Fire Safety Unit and provided security assistance to the United Nations system offices located at the Base. The Base, in close collaboration

with the Department of Safety and Security, assumed responsibility for security for United Nations entities at Brindisi, with the Chief Administrative Officer of the Base designated as the Area Security Coordinator by the country's designated official.

Tenant units

Regional Aviation Safety Office

15. The Office extended aviation safety oversight from two missions (United Nations Observer Mission in Georgia (UNOMIG) and United Nations Interim Administration Mission in Kosovo (UNMIK)) to five missions by the end of 2008 (UNMIK, UNOMIG, United Nations Assistance Mission for Iraq (UNAMI), United Nations Peacekeeping Force in Cyprus (UNFICYP) and United Nations Interim Force in Lebanon (UNIFIL)) without any change in the staffing structure. The Office carried out 14 accident prevention visit/carrier assessments during the period and rendered advice to UNFYCIP, UNIFIL, UNAMI and United Nations Mission in Nepal (UNMIN). The Aircraft Inspection Procedures Handbook was developed by the Office and will supplement the revised United Nations Aviation Safety Manual for inspection of the United Nations aviation fleet used in peace operations.

Strategic Air Operations Centre

16. Despite the slow recruitment process, the Centre was able to carry out its main functions with support from other offices at the Base. The Centre monitored and tracked all strategic long-term and short-term passenger and cargo airlift movements as well as inter-mission operations of the United Nations aviation fleet, analysed contract compliance and assisted Headquarters in gaining clearances. The shortage of staff affected the capacity of the Centre to sustain prolonged operations 24 hours a day, seven days a week.

Geographic Information System Centre

17. The Centre executed rapid deployment of experts to set up geographic information systems in the United Nations Mission in the Central African Republic and Chad (MINURCAT) and the United Nations Assistance Mission in Afghanistan (UNAMA), provided high quality topographic line maps for the African Union-United Nations Hybrid Operation in Darfur (UNAMID) and rendered technical assistance on ground water analysis to UNAMID and other missions.

Engineering Design Unit

18. The Unit implemented, monitored and maintained the engineering database and engineering workspaces, supported missions through the Groove help desk, as well as on the ground for MINURCAT and the United Nations Support Office for the African Union Mission in the Sudan (UNSOA), conducted prototype inspections for various systems contracts, supported the Plans Unit in developing new systems contracts and participated in respective bidders conferences, supported planning in missions by providing planning templates for camp and Headquarter facilities and gathered and screened relevant data from missions.

19. In addition to its long-standing relationship with the World Food Programme, the Base expanded its cooperation with other agencies in hosting inter-agency

information and communications technology conferences. In addition, the Base provided application hosting and network connectivity services to several United Nations agencies, funds and programmes. These included the United Nations Office at Geneva, the United Nations Office at Vienna, the United Nations Office at Nairobi, the Economic Commission for Africa, the United Nations Relief and Works Agency for Palestine Refugees in the Near East, the International Criminal Court, the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia, the Special Court for Sierra Leone and the United Nations International Independent Investigation Commission.

C. Results-based-budgeting frameworks

Component 1: Support

Expected accomplishment 1.1: Increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Deployment of strategic deployment stock equipment to new and expanding missions within 90 days of the Security Council mandate	Achieved. Strategic deployment stocks equipment was deployed to MINURCAT (phase II) and UNSOA within 90 days of the respective Security Council mandates. Strategic deployment stocks equipment was also issued to 11 other United Nations peacekeeping operations and political missions
1.1.2 Reduction in the average receipt and inspection time for strategic deployment stocks, United Nations reserve stocks and Logistics Base and Department of Field Support trans-shipments (2006/07: 25 days; 2007/08: 20 days; 2008/09: 18 days)	Achieved. Average receipt and inspection time was reduced to 5.59 days
1.1.3 Reduction in the average shipment processing time for strategic deployment stocks, United Nations reserve stocks, Logistics Base and Department of Field Support trans-shipment from the receipt of material release orders and/or an official fax for trans-shipment inventories until the equipment and materials have been prepared and consolidated for shipment and records have been electronically transferred to the Galileo shipping module (2006/07: 17 days; 2007/08: 15 days; 2008/09: 14 days)	Average shipment processing time was reduced from an average of 57 days in 2007/08 to 38 days during the performance period. The target average of 14 days was not achieved, mainly as a result of constraints in the procurement process in relation to shipping and freight contracts
1.1.4 Availability of communication and information technology services to peacekeeping operations 99.9 per cent of the time	Achieved

1.1.5 Deployment of a Geographical Information System team to new and expanding missions within 30 days of the Security Council mandate	Achieved. Prepared rapid deployment readiness through a containerized rapid deployment module and by achieving preparedness on Geographical Information System (GIS) system configuration, geo-database schema development, training and monitoring of the composition of strategic deployment stocks. Geographical information support was provided to MINURCAT (initial site assessment and system set-up), UNAMA (system set-up) and UNAMID (map production and geo-database, GIS analysis for water assessment and initial geophysical equipment testing)
1.1.6 All aircraft operations at the Logistics Base, UNMIK and UNOMIG conducted safely and maintained at or below level 2 aviation safety indicators	Achieved. All aircraft operations were safely conducted. Quarterly aviation safety risk assessment indicators reports for the Logistics Base and UNOMIG were maintained at and below level 2 UNMIK air operations ceased in May 2008 Aircraft operations in UNFICYP, UNIFIL and UNAMI, included under the aviation safety oversight programme of the Regional Aviation Safety Office of the Logistics Base in January 2009, were also safely conducted
1.1.7 Full compliance of the Department of Peacekeeping Operations hub with the information and communications technology approved standards and the International Organization for Standardization (ISO) code of practice for information security management	Achieved. ISO 27001 certification was maintained
1.1.8 All eligible newly recruited civilian staff members successfully complete predeployment induction training prior to deploying to their designated duty field mission	Achieved. 24 training courses were conducted, with a total of 698 participants
1.1.9 Implementation of the United Nations security management system at the Base	The following tasks were completed in order to implement the security management system: (a) Security assistance and security risk assessment was conducted by the Department of Safety and Security for the Logistics Base in November 2008; (b) 7 security national staff were recruited on temporary positions in the period from November 2008 to June 2009; (c) The Chief Administrative Officer of the Logistics Base was designated by the country's designated official as the Area Security Coordinator The following tasks were ongoing at the end of the period: (a) Development of the Logistics Base security plan in coordination with the country's designated official;

	(b) Implementation of the security upgrades as recommended in the security risk assessment report
1.1.10 Reduction in security- and safety-related incidents (2006/07: 131; 2007/08: 77; 2008/09: 35)	63 security- and safety-related incidents (7 minor work injuries, 10 minor vehicle accidents with a third party, 46 minor vehicle accidents/incidents) were reported With the strengthening of the Security Section, the level of safety and security awareness was raised among Logistics Base staff and more incidents were reported, as compared to past periods when only major incidents were generally reported. As a result, more types of incidents were reported during the 2008/09 period and the incidents were better defined and classified

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Logistics services		
Receipt and inspection of strategic deployment stock items (including vehicles, generators, prefabricated buildings and related equipment, communications and information technology equipment, spare parts and expendable items) valued at approximately $141.5 million, that is, equivalent to the deployment of one complex mission requirement	$57.4 million	$57.4 million worth of strategic deployment stock items were received and inspected
186 locally contracted minor cargo movements and 15 Headquarters-contracted major shipments to deploy strategic deployment stocks, trans-shipments and United Nations reserve material to peace operations	151	Minor cargo movements, including 23 sea shipments and 128 air commercial shipments were contracted by the Logistics Base
	3	Sealifts were contracted by Headquarters
		The actual number of movements depended on the requirements of peace operations and the most appropriate way to consolidate cargo movements, shipments and airlifts
150 aviation movements for peace operations and United Nations agencies	28	Air movements were managed and supported, including 14 for the Department of Field Support and 14 for the World Food Programme
		There were fewer air movements through Brindisi, as a result of the deployment of equipment by more cost-effective routes, for example, by sea
Planning and implementation of safe-driving and rough-terrain-driving training in order to improve skill levels, enhancing the safety and security of staff and assets	No	The Transport Section conducted two road safety campaigns and a safe-driving training course for forklift operators
		The defensive driving, dangerous goods safety adviser workshop, safety and driver tester courses were postponed due to difficulties with procurement

Operation and maintenance of the Logistics Base and strategic deployment stocks vehicle fleet	Yes	The Transport Section stored and maintained an average of 495 vehicles, 8 trailers and 123 vehicle palletized lifting system body attachments
Storage and maintenance (to warranty standard) of strategic deployment stocks equipment, including 215 generators, 860 prefabricated hard-wall buildings, 1,035 soft-wall structures and associated equipment, spare parts and expendable stores	215	Generators. 199 were stored and maintained and 16 were shipped to missions
	860	Prefabricated hard-wall buildings. 742 were stored and 118 were shipped to missions
	1,035	Prefabricated soft-wall structures. 722 were stored and 313 were shipped to missions
Issuance and handing over of supply items within three working days upon receipt of internal client requests	No	The three-day requirement was achieved by the Supply Section for an average of 48 per cent of requests, owing to the expansion of the supply client base and the unpredicted demand for services
Communications and information technology services		
Consolidation and virtualization of servers to achieve a relative reduction in data centre space and reduce annual operating costs	Yes	323 virtual servers were fully operational Communications and information technology services were able to deliver 323 virtual servers using only 66 physical servers, which provided space savings of about 400 per cent compared to a non-virtualized environment. This enabled the Logistics Base to realize an increase in footprint capacity without adding more space while retaining the levels of the electrical power consumption for servers and cooling at the Data Centre. In addition, $550,000 in savings were realized by purchasing 66 powerful servers instead of 323 individual servers
Maintenance and operation of communications equipment comprising 6 Earth station hubs to provide voice, fax, video and data communications to the Logistics Base and peace operations on a 24/7 basis	10	Satellite earth stations maintained
	5	Satellite earth stations were fully operational at 99.8 per cent on a 24-hour per day/7-day per week basis
Configuration and maintenance of information and communications technology assets during the start-up of peace operations worldwide	Yes	Configuration and maintenance of eight mobile deployable telecommunication systems, three of which were deployed to UNSOA
Implementation and operation of a disaster recovery and business continuity service by replicating United Nations mission data and user mail files to the Logistics Base (75-terabyte data-storage capacity)	154	Terabytes of data storage capacity maintained. The increase in capacity was attributable to an increase in operational activities in missions

Maintenance and operation of information technology equipment comprising 354 servers, 584 desktop computers, 126 laptop computers, 88 printers, 50 digital senders, 8 blade server cabinets, 209 Cisco network devices, 4 Stonesoft firewalls, 27 EMC high-end data storage systems and 12 EMC data-storage network devices	Yes	17,492 incidents reported and processed during the maintenance and operation of the information technology infrastructure
United Nations Logistics Base support services		
Maintenance of 52 buildings (41,657 m^2) and their related appurtenance areas, 26 soft-walls (13,382 m^2) and 236,305 m^2 open areas, including 86,280 m^2 of storage space and 91,100 m^2 roads and parking areas through the management of 31 contractual services, including 11 building maintenance services, 7 ground maintenance services, 9 blanket purchase agreements for supplies and 4 utility contracts	Yes	Maintained 52 buildings, 26 soft-walls, and all pertinent areas for a total of 236,305 m^2, through in-house resources and the following contractual services: 11 building maintenance services; 7 open area, road, storage site and ground maintenance services; 9 blanket purchase agreements for maintenance supplies; 4 utility contracts
Renovation of three buildings transferred from the Government of Italy	No	The renovation of one building was completed. Two other renovations were not completed owing to the delay resulting from a change in internal design requirements for the buildings (initially planned to host clinic and offices, later changed to an air operation and training centre, respectively)
Security Office		
Provision of security services 24 hours a day, 7 days a week within the Logistics Base	No	7 national security staff were recruited on a temporary basis in the period from November 2008 to June 2009. The level of staffing was not sufficient to achieve security services coverage 24 hours a day/ 7 days a week. The security coverage was provided from 7.30 a.m. to 8 p.m. Monday to Friday, with on-call coverage provided after working hours and during holidays and weekends
Completion of the Logistics Base security plan in accordance with Department of Safety and Security policy	No	At the end of the period, the Office was awaiting the final draft of the country security plan from the country's designated official The Logistics Base security plan will draw upon the country security plan for information on threats and crime statistics as well as relevant contact information
Support and maintenance of video surveillance of Base premises and holdings	Yes	25 closed-circuit television cameras were installed throughout the base and in critical areas according to the security risk assessment report and recommendation

Tenant units

Regional Aviation Safety Office

Organization of annual emergency response plan exercises for aircraft accidents at the Logistics Base, UNMIK and UNOMIG	Yes	The annual emergency response plan exercise at UNOMIG was conducted in August 2008 and at the Logistics Base in May 2009 UNMIK air operations ceased
Provision of advice to the Logistics Base, UNMIK and UNOMIG on the implementation of aviation safety policies, procedures and guidelines provided by United Nations Headquarters or as required per new applicable international procedures	Yes	Advice was rendered to UNOMIG and the Logistics Base during regular contacts, aviation safety assistance visits, Aviation Safety Council meetings, reviews of standard operating procedures, operational risk management implementation meetings, redrafting of accident prevention programmes and preparation of risk assessment indicators. Awareness briefings on safety in general and operational risk management implementation were conducted during regular aviation safety assistance visits to the missions Awareness briefings were delivered at the civilian predeployment training course twice a month at the Logistics Base Frequent advice was provided to other Aviation Safety Officers in the United Nations Mission for the Referendum in Western Sahara, MINURCAT, the United Nations Integrated Mission in Timor-Leste and UNAMID Delivery of four aviation safety induction training courses for new Mission Aviation Safety Officers (for MINURCAT in July 2008, for UNFICYP in September 2008, for UNAMID in January 2009, and for UNIFIL in February 2009) The Aircraft Inspection Procedures Handbook was developed during the period (completed in December 2009). The procedures specified in the Handbook will be used to supplement the revised United Nations Aviation Safety Manual for inspection of the United Nations aviation fleet used in peace operations Aircraft inspection undertaken for UNOMIG in October 2008 and for aircraft to be deployed in Kenya in May 2009

10 accident-prevention programme visits to UNMIK (5) and UNOMIG (5)	8	4 aviation safety assistance visits to UNOMIG. The last visit scheduled for April was cancelled at the request of the Mission No aviation safety assistance visits to UNMIK because air operations ceased in May 2008 2 aviation safety assistance visits to UNAMI 1 aviation safety assistance visit to MINURCAT 1 aviation safety assistance visit to UNMIN
4 carrier assessments of short-term chartered aircraft at the Logistics Base and UNMIK	4	3 carrier assessments were performed at the Logistics Base 1 carrier assessment was carried out at UNMIK in September 2008. Although UNMIK air operations ceased in May 2008, a carrier assessment was performed in relation to the commercial operator chartered by the United Nations for police contingent repatriation (short-term contracts)
Monthly dissemination of materials on aviation safety awareness to the Logistics Base, UNMIK and UNOMIG	Yes	Dissemination of aviation safety awareness material on a monthly basis to the Logistics Base, UNMIK (where Movement Control Unit remained active until the closure of the mission) and UNOMIG, and beginning in November 2008 also to UNIFIL, UNFICYP and UNAMI as follows: (a) Monthly Regional Aviation Safety Office aviation safety newsletter posted on the Logistics Base web page; (b) Notice boards in the Logistics Base at 12 locations and on the Regional Aviation Safety Office web page; (c) Aviation safety calendars prepared and distributed to all missions in the region and to other missions
4 carrier survey visits to air operators based in the region as and when tasked by Headquarters	No	No carrier survey visit to air operators were tasked by Headquarters
Organization of quarterly Aviation Safety Council meetings at UNOMIG, UNMIK and the Logistics Base	9	Meetings were held 2 meetings were held at UNOMIG. One meeting was not held owing to scheduling issues and one was replaced by the operational risk management implementation meeting 3 meetings were held at the Logistics Base. One Aviation Safety Council meeting in four months was sufficient for the level of Base air operations, according to the Base aviation accident prevention programme 2 meetings were held at UNIFIL and 2 at UNFICYP

Aviation safety assistance visits to UNFICYP and UNIFIL as and when tasked by Headquarters	5	3 aviation safety assistance visits to UNFICYP 2 aviation safety assistance visits to UNIFIL
Strategic Air Operations Centre		
Monitoring and tracking of all United Nations aviation fleet aircraft in peacekeeping missions engaged in strategic long- and short-term passenger and cargo airlift movement as well as inter-mission operations	265	Air movements were monitored and tracked
Processing of aircraft usage report in a timely manner for analysis of contract performance and compliance	Yes	Analysis was undertaken of all mission aircraft usage reports received, and certification of aircraft usage reports for Airbus A310 was completed All monthly reports, aviation contracts and related amendments for United Nations aircraft were analysed and filed
Maintenance of 24-hour readiness to respond to search and rescue and field mission aeromedical and emergency flights	Yes	Readiness for search and rescue operations was supported by 1 staff member until November 2008 and 2 staff members from December 2008 The search and rescue operations were carried out in September 2008 in the Democratic Republic of the Congo Readiness for field mission aeromedical and emergency flights was maintained 24 hours a day, 7 days a week
Clearance and monitoring of all Department of Peacekeeping Operations worldwide inter-mission flights	Yes	Assistance for clearance was provided to 264 air movements of United Nations aviation fleet aircraft in peacekeeping missions; one air movement was assisted by the Liaison Office
Training Delivery Cell		
Conduct 18 civilian predeployment induction-training courses (average of 25 staff members per course), for a total of 450 eligible newly employed civilian international staff members	24 698	Civilian predeployment training courses were conducted Newly employed civilian international staff members participated Increase in recruitment for MINURCAT and UNAMID resulted in a higher actual number of courses and participants
Support and conduct two courses for senior mission leaders for 48 potential new civilian and military leaders	50	Participants attended senior management-level courses conducted in Brazil (24 participants) and Austria (26 participants). Two additional participants were sponsored by the Government of Austria

Conduct predeployment training assistance and assessment for Member States upon ad hoc request from Member States and in accordance with the agreed commitment schedule of peacekeeping contingent contributions	Yes	Pilot course for core predeployment training material was conducted at the peacekeeping training institution in Nepal in February 2009 A train-the-trainer and training recognition course was conducted in Sweden in April-May 2009 A train-the-trainer course for 16 military officers was conducted in Pakistan in June 2009
Conduct 1 integrated mission training centre (IMTC) workshop for 36 IMTC and Training Focal Point-training staff members	1	IMTC workshop was conducted in June 2009, which was attended by 34 participants
Conduct 1 IMTC course for 18 new IMTC and Training Focal Point-training staff members	1	Training management development workshop was conducted in May 2009, which was attended by 21 new participants of the integrated mission training centres
Geographic Information System Centre		
Provision of a secured repository of global peacekeeping geo-spatial database, including backup and replica, to all field missions and Headquarters	Yes	Initial geo-data repository was prepared and was undergoing replication with Headquarters and the missions. Replication project with UNAMID and other missions and overall system architecture design was 80 per cent completed Technical assistance was provided and training sessions were carried out to support a secure repository with all field missions Technical assistance was achieved through "rapid deployment" readiness. To ensure global geospatial database and preparedness on GIS system configuration (MINURCAT, UNAMA and UNSOA), geo-database schema development was completed by missions in situ Preparation of a containerized rapid deployment module and review of strategic deployment stocks composition was nearly completed
Support and maintenance of geo-spatial data (maps, digital maps, satellite imagery and terrain analysis products) accessible to all field missions and Headquarters	Yes	Geographical information support was provided to UNAMID (digital map production, geo-database and GIS terrain analysis for water assessment) and MINURCAT (initiate site assessment work) Support to UNIFIL (digital mapping and geo-database creation and other thematic map production) and UNMIS (support in the creation of maps of the border between North and South Sudan) was completed Terrain analysis and mobility models were prepared for UNAMID and MINURCAT

		To support geospatial mission support data, a total of 4 capacity-building and training sessions were conducted at the Logistics Base
Engineering Design Unit		
Completion of 10-layout design sets for mission headquarters facilities showing aerial views, and positions of camp areas to be utilized by headquarters in future	Yes	The design templates were completed as trial versions available to all missions. The summary overviews providing all relevant information links to 10 sample layout drawings were completed
Five complete design sets for mission headquarters facilities, including specifications, bills of quantity and statements of work to be utilized for outsourcing	No	The first draft of the master statement of requirements document was completed. Three design packages were completed within the performance period. The fourth and fifth design packages were completed at the end of August 2009

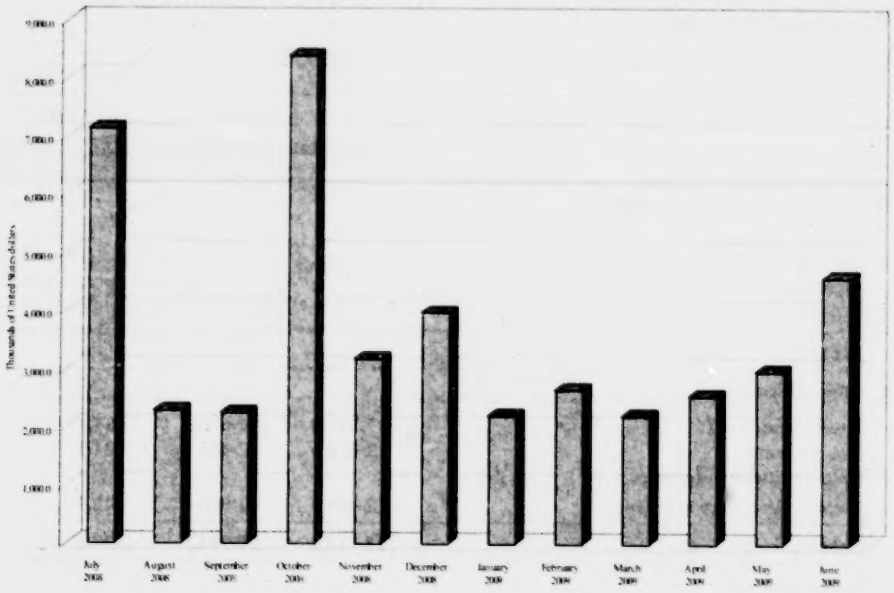
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2008 to 30 June 2009.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	—	—	—	—
Military contingents	—	—	—	—
United Nations police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	**—**	**—**	**—**	**—**
Civilian personnel				
International staff	7 235.9	7 670.3	(434.4)	(6.0)
National staff	13 068.6	12 144.4	924.2	7.1
United Nations Volunteers	—	—	—	—
General temporary assistance	2 409.3	1 960.0	449.3	18.6
Subtotal	**22 713.8**	**21 774.7**	**939.1**	**4.1**
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	461.1	326.9	134.2	29.1
Official travel	923.8	884.3	39.5	4.3
Facilities and infrastructure	6 300.6	6 371.8	(71.2)	(1.1)
Ground transportation	752.0	643.0	109.0	14.5
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	5 100.1	5 134.0	(33.9)	(0.7)
Information technology	5 616.9	5 580.6	36.3	0.6
Medical	351.8	276.1	75.7	21.5
Special equipment	—	—	—	—
Other supplies, services and equipment	3 548.9	3 345.3	203.6	5.7
Quick-impact projects	—	—	—	—
Subtotal	**23 055.2**	**22 562.0**	**493.2**	**2.1**
Gross requirements	**45 769.0**	**44 336.7**	**1 432.3**	**3.1**
Staff assessment income	3 473.4	3 403.3	70.1	2.0
Net requirements	**42 295.6**	**40 933.4**	**1 362.2**	**3.2**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**45 769.0**	**44 336.7**	**1 432.3**	**3.1**

B. Monthly expenditure pattern



20. The high level of expenditure in July 2008 was attributable mainly to the obligation of funds towards recurring expenditures as well as other existing contracts for the 2008/09 financial period. The higher expenditure in October 2008 was attributable to obligations of additional funds to cover the acquisition of equipment, building renovations and the cost of utilities. The increase in expenditure in June 2009 reflected disbursements for goods and services delivered to the Logistics Base, since many procurement processes were becoming finalized.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	2 905.3
Other/miscellaneous income	241.2
Voluntary contributions in cash	—
Prior-period adjustments	—
Cancellation of prior-period obligations	265.5
Total	**3 412.0**

D. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Memorandum of understanding[a]	2 551.3
Voluntary contributions in kind (non-budgeted)	—
Total	**2 551.3**

[a] Inclusive of office buildings, workshop structures and warehouses from the Government of Italy.

IV. Analysis of variances[1]

	Variance	
International staff	($434.4)	(6.0%)

21. Higher requirements are attributable to the actual average vacancy rate of 10 per cent, as compared to the budgeted vacancy factor of 15 per cent.

	Variance	
National staff	$924.2	7.1%

22. The variance reflects decreased requirements for national staff salaries attributable to the favourable movement in the actual exchange rate compared with the budgeted exchange rate of the United States dollar against the euro, partially compensated by the lower than budgeted vacancy rate and the recording of staff assessments for national temporary positions under this class of expenditure.

	Variance	
General temporary assistance	$449.3	18.6%

23. Lower requirements were mainly attributable to the higher actual vacancy rate of 19 per cent as compared to the budgeted rate of 5 per cent, as well as recording of staff assessments for national temporary positions under the national staff class of expenditure. This was partially offset by the cost of temporary arrangements in view of maternity leave, long-term sick leave, replacement of national staff on temporary assignment and other short-term requirements.

	Variance	
Consultants	$134.2	29.1%

24. The unspent balance was primarily a result of postponing a number of training courses for the Logistic Base personnel ($79,000). In addition, the costs for training

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

courses on GIS conducted at the Base were shared with other missions based on the participation of their staff ($22,000).

	Variance	
Ground transportation	$109.0	14.5%

25. Lower requirements were mainly attributable to the reduction in levels of spare part inventories and lower requirements for spare parts and materials to maintain the strategic deployment stocks vehicle fleet of the Base, as part of the strategy to reduce inventory levels by changing to a "just-in-time" stock ordering system and by ordering smaller quantities of spare parts and materials.

	Variance	
Medical	$75.7	21.5%

26. The unspent balance was primarily attributable to the favourable movement in the exchange rate of the United States dollar against the euro.

	Variance	
Other supplies, services and equipment	$203.6	5.7%

27. The unspent balance was mainly a result of lower expenditures for other services, custom clearance and express courier services contracted under the blanket purchase agreement since it is difficult to predict exact requirements for this type of the agreement.

V. Resource performance: strategic deployment stocks

Financial resources

28. The total value of strategic deployment stock activities for the period from 1 July 2008 to 30 June 2009 amounted to $131.9 million and included the $81.2 million rolled over from the prior-period fund balance and $50.7 million corresponding to the shipment of strategic deployment stocks at replacement values to peacekeeping and special political missions. The amount of $70.2 million from the current performance period has been rolled over into the 2009/10 fund balance. The funds and movement generated from the replenishment of strategic deployment stocks are shown in the tables below.

Replenishment value of strategic deployment stocks issued

(Thousands of United States dollars)

Receiving operation	*Amount*
A. Peacekeeping operations	
United Nations Mission in the Central African Republic and Chad	21 286.4
United Nations Support Office for the African Union Mission in Somalia	21 211.2
African Union-United Nations Hybrid Operation in Darfur	2 604.2
United Nations Organization Mission in the Democratic Republic of the Congo	1 917.6

Receiving operation	*Amount*
United Nations Stabilization Mission in Haiti	1 545.2
United Nations Operation in Côte d'Ivoire	799.9
United Nations Interim Force in Lebanon	617.1
United Nations Mission in the Sudan	14.6
Subtotal	**49 996.2**
B. Special political missions	
United Nations Regional Centre for Preventive Diplomacy for Central Asia	481.3
United Nations International Independent Investigation Commission	106.5
United Nations Military Observer Group in India and Pakistan	102.4
United Nations Political Office for Somalia	0.7
Subtotal	**690.9**
Total replenishment value of stocks issued to missions in the period	**50 687.1**

Movement in strategic deployment stocks and category of expenditure

(Thousands of United States dollars)

Movement	*Amount*
Rollover from 2007/08 fund balance	81 196.7
Value of replenished stocks issued to missions in 2007/08	50 687.1
Total value	**131 883.8**
Rollover from 2008/09 fund balance	(70 157.3)
Cancellation of prior-period obligations	226.7
Total expenditure for the period	**61 953.2**
Category of replenishment	
Facilities and infrastructure	26 631.0
Ground transportation	23 537.6
Communications	6 335.8
Information technology	2 817.2
Medical	395.6
Special equipment	57.0
Miscellaneous supplies and services	2 179.0
Total expenditure for the period	**61 953.2**

VI. Actions to be taken by the General Assembly

29. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Logistics Base at Brindisi, Italy, are:**

(a) To decide on the treatment of the unencumbered balance of $1,432,300 with respect to the period from 1 July 2008 to 30 June 2009;

(b) To decide on the treatment of other income for the period ended 30 June 2009 amounting to $3,412,000 from interest income ($2,905,300), other/miscellaneous income ($241,200) and cancellation of prior-period obligations ($265,500).

30. **The actions to be taken by the General Assembly in connection with the strategic deployment stocks is to take note of the present report.**

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General Assembly

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Agenda item 132
Proposed programme budget for the biennium 2010-2011

Revised estimates: effect of changes in rates of exchange and inflation

Report of the Secretary-General

Summary

In accordance with established practice, the proposed programme budget is recosted prior to its adoption by the General Assembly. A preliminary recosting is reflected in the budget proposals of the Secretary-General issued earlier in 2009 as well as the relevant addenda and revised estimates.

The present report provides the latest data on actual inflation experience, the outcome of salary surveys, the movement of post-adjustment indices in 2009 and the effect of the evolution of operational rates of exchange in 2009 on the proposed programme budget for the biennium 2010-2011.

After recosting, the resources under the expenditure sections would amount to $5,143.5 million and estimates of income would amount to $563.2 million if the recommendations of the Advisory Committee on Administrative and Budgetary Questions were applied to the proposals of the Secretary-General.

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Please recycle

1. In accordance with established practice, the proposed programme budget is normally presented at the same price levels and rates of exchange as the current programme budget. At the same time, the proposed programme budget contains provisions for anticipated increases owing to inflation. These are isolated and are presented separately in the column entitled "recosting" in the budget tables. The programme budget is subsequently recosted three times in the biennial cycle, as follows:

(a) The first such recosting is contained in the present report, which is submitted to the General Assembly for the purpose of updating the resource requirements in the proposed programme budget before an initial appropriation is approved;

(b) The second recosting is reflected in the revised estimates included in the first performance report on the programme budget, submitted by the Secretary-General at the end of the first year of the biennium in connection with approval of a revised appropriation;

(c) The third recosting is included in the second performance report, submitted at the end of the second year of the biennium, in connection with approval of the final appropriation.

2. Within that framework, and as foreseen in the introduction to the budget for the biennium 2010-2011 (A/64/6 (Introduction), para. 13), the budget estimates are recosted to take into account changes in operational rates of exchange, actual inflation experience, the outcome of salary surveys and the movement of post-adjustment indices. Bearing in mind the view of the Advisory Committee on Administrative and Budgetary Questions that the Administration should use such operational rates of exchange in recosting exercises as would allow for the lowest estimates (A/51/7/Add.1-9, document A/51/7/Add.6, para. 5), the present report provides updated information as at December 2009. The recosting in the present report is based on the initial budget proposals of the Secretary-General as well as the relevant addenda and revised estimates,[1] amended in accordance with the recommendations of the Advisory Committee.[2]

3. Those recommendations of the Advisory Committee on Administrative and Budgetary Questions, amounting to additional requirements totalling $3.6 million for expenditure sections, are provided in the Advisory Committee's reports on the proposed programme budget for the biennium 2010-2011 (A/64/7 and Add.4, Add.6, Add.8, Add.9 and Add.10).

4. While the General Assembly has yet to take action on the recommendations of the Advisory Committee, the recommendations have been taken into account to the

[1] A/64/6 (Introduction) and Corr.1, (Sect. 1) and Corr.1, (Sects. 2 and 3), (Sect. 4) and Corr.1, (Sect. 5) and Corr.1, (Sect. 6), (Sect. 7) and Corr.1, (Sects. 8-10), (Sect. 11) and Corr.1, (Sect. 12), (Sect. 13) and Add.1, (Sects. 14-16), (Sect. 17) and Corr.1, (Sects. 18-21), (Sect. 22) and Corr.1, (Sects. 23-26), (Sect. 27) and Corr.1, (Sect. 28), (Sects. 28A-28C), (Sect. 28D) and Add.1, (Sects. 28E and F), (Sect. 28G) and Corr.1, (Sect. 29) and Corr.1, (Sects. 30-32), (Sect. 33) and Add.1, (Sect. 34) and Add.1, (Sects. 35-36) and (Income sects. 1-3); A/64/366, A/64/380, A/64/472, A/64/477, A/64/532, A/C.5/64/2, A/C.5/64/11, A/C.5/64/12 and A/C.5/64/13.

[2] A/64/7 and Add.4, Add.6, Add.8, Add.9 and Add.10. The reports of the Advisory Committee on the Secretary-General's proposals contained in A/64/6 (Section 34, Add.1, A/64/532, A/C.5/64/11, A/C.5/64/12 and A/C.5/64/13 are pending.

extent that they can be specifically costed. This allows Member States to have a more comprehensive picture of the overall level of estimates when determining the appropriation for the biennium 2010-2011. Nevertheless, the inclusion of the effect of applying the recommendations of the Advisory Committee is provided without prejudice to decisions yet to be made on those recommendations.

5. Table 1 provides a summary of the results of the recosting based on parameters described below.

Table 1

Summary of recosting of the proposed programme budget for the biennium 2010-2011 (expenditure sections)

(Thousands of United States dollars)

				Recosting			
Proposed programme budget[a]	*Adjustments recommended by the Advisory Committee*[b]	*Proposed programme budget plus the Advisory Committee adjustments*	*Exchange rate*	*Inflation*	*Total*	*Estimated appropriation*
(1)	*(2)*	*(3)=(1+2)*	*(4)*	*(5)*	*(6)=(4+5)*	*(7)=(3+6)*
5 203 532.0	3 627.6	5 207 159.6	47 214.2	(110 917.0)	(63 702.8)	5 143 456.8

[a] See note 1 above.

[b] See note 2 and para. 4 above.

6. The proposed revised recosting factors to be applied for this first recosting in the biennial cycle, compared with the assumptions applied in the preliminary recosting included in the proposed programme budget for the biennium 2010-2011, are set out in the following schedules:

Schedule 1. Rates of exchange relative to the United States dollar and annual rates of inflation by duty station

Schedule 2. Post-adjustment multipliers by duty station

Schedule 3. Annual cost-of-living adjustments by duty station (General Service)

Schedule 4. Effects of recosting by budget section and main determining factor.

7. As a result of the application of the revised parameters, requirements for the biennium 2010-2011 reflect a net overall decrease of $63.7 million, comprising an increase of $47.2 million for exchange rate fluctuations and a decrease of $110.9 million for inflation.

8. The estimated additional requirement of $47.2 million in respect of exchange rate fluctuations reflects the significant weakening of the United States dollar against a number of currencies. In the present recosting, the average actual rates of exchange from January to December 2009 have been used as the basis for recosting for all duty stations, with the exception of Addis Ababa and Port of Spain, for which using the latest United Nations operational rates of exchange (those in effect as at December 2009) yields the lowest estimates. The net increased requirements of $47.2 million relate to exchange rate fluctuations in respect of the Swiss franc ($46.8 million), the euro ($15.3 million), the Chilean pesos ($13.8 million), the Kenyan shilling ($4.2 million), the Thai baht ($1.6 million) and other currencies

($0.7 million), partially offset by decreased requirements in respect of the Ethiopian birr ($32.0 million), the shekel ($2.8 million) and other currencies ($0.4 million).

9. With respect to inflation, consideration is given, as necessary, to a series of factors, including analysis of the movement of the consumer price index at the different duty stations for goods and services and probable increases in the salaries of General Service staff as a result of the movement of consumer price indices and the outcome of comprehensive salary surveys. In the case of the salaries of Professional staff, while base salaries are not affected by exchange rates, as they are denominated in United States dollars, the post-adjustment component moves in response to changes in both cost of living and exchange rates. With regard to Professional staff costs, necessary adjustments are triggered by movements in post-adjustment multipliers approved by the International Civil Service Commission. As for General Service salary and non-post requirements, changes are attributable to cost-of-living adjustments and movements in rates of inflation, respectively, relative to those originally estimated. It should be noted in this regard that realized levels of inflation in 2009 directly affect price and salary levels for the forthcoming biennium, so lower-than-anticipated 2009 increases reflect decreased requirements for the biennium 2010-2011. Accordingly, the changes resulting from inflation comprise three elements, namely, post-adjustment movements for Professional staff, salary adjustments for General Service staff and adjustments to non-post estimates.

10. The estimated decrease in requirements of $110.9 million due to inflation reflect lower requirements in respect of Professional salaries ($19.1 million), General Service salaries ($30.9 million), staff assessment ($12.3 million) and non-post objects of expenditure ($48.6 million). Reduced requirements for non-post objects due to inflation are largely the result of a number of adjustments in rates, including downward revisions for New York ($24.9 million), Geneva ($9.3 million), Addis Ababa ($4.8 million), Vienna ($3.3 million), Bangkok ($2.0 million), Santiago ($2.0 million), security field offices ($2.2 million), Beirut ($2.3 million) and other duty stations ($1.4 million), partially offset by upward adjustments for Nairobi ($3.0 million) and other duty stations ($0.7 million).

11. Schedule 4 contains a detailed listing, by budget section and main determining factor, of the revised estimates for the biennium 2010-2011 resulting from the recosting of the resource requirements of the expenditure sections in the proposed programme budget, including the adjustments related to the recommendations of the Advisory Committee, using the parameters contained in the present report.

12. The foregoing budget parameters are also proposed to be applied to the income sections. The revised estimates for the income sections are summarized in table 2.

Table 2

Revised estimates for income sections 1 to 3 of the proposed programme budget for the biennium 2010-2011

(Thousands of United States dollars)

Income section	*Proposed programme budget (1)*	*Adjustments recommended by the Advisory Committee[a] (2)*	*Proposed programme budget plus the Advisory Committee adjustments (3)=(1+2)*	*Increase/ (decrease)*	*Revised estimates*
1. Income from staff assessment	537 888.8	610.4	538 499.2	(8 036.0)	530 463.2
2. General income	31 199.4	—	31 199.4	(22.9)	31 176.5
3. Services to the public	382.3	—	382.3	1 167.2	1 549.5
Total	**569 470.5**	**610.4**	**570 080.9**	**(6 891.7)**	**563 189.2**

[a] See note 2 and para. 4 above.

Schedule 1

Rates of exchange relative to the United States dollar and annual rates of inflation by duty station

	Rates of exchange, 2010-2011		*Rates of inflation applicable to non-post objects of expenditure*					
			Proposed programme budget		*Present report*			
Duty station/office (currency)	*Proposed programme budget*	*Present report[b]*	*2009[b]*	*2010-2011[c]*	*2008[d]*	*2009[d]*	*2010[c]*	*2011[c]*
Vienna (euro)	0.773	0.718	2.7	2.7	3.2	0.1	0.8	1.3
Santiago (Chilean peso)	655.000	559.750	6.4	6.4	8.7	1.9	2.9	3.1
Addis Ababa (Ethiopian birr)	9.710	12.590	15.0	15.0	44.4	14.0	12.0	9.0
United Nations Military Observer Group in India and Pakistan (rupee)	49.960	48.240	7.1	7.1	8.3	9.8	9.0	5.7
Beirut (Lebanese pound)	1 505.500	1 500.667	6.0	6.0	10.0	1.5	3.0	2.9
Gaza (shekel)[e]	3.820	3.907	3.3	3.3	4.6	3.3	2.5	2.1
Nairobi (Kenyan shilling)	80.150	77.243	7.6	7.6	26.2	20.5	6.5	5.5
Mexico City (Mexican peso)	13.100	13.458	6.2	6.2	5.1	5.4	5.0	4.1
The Hague (euro)	0.773	0.718	1.7	1.7	2.5	0.7	0.3	1.0
Bangkok (baht)	34.890	34.432	4.0	4.0	5.5	(1.0)	2.2	1.9
Port of Spain (Trinidad and Tobago dollar)	6.228	6.300	11.9	11.9	12.0	7.6	7.8	6.7
New York (United States dollar)	1.000	1.000	2.4	2.4	3.8	(0.8)	1.2	1.3
Geneva (Swiss franc)	1.140	1.085	1.5	1.5	2.4	(0.6)	0.4	0.7
United Nations information centres[f]	1.000	1.000	2.4	2.4	3.8	(0.8)	1.2	1.3

[a] Based on 2009 average actual rates. The December 2009 rate of exchange was used for Addis Ababa and Port of Spain.

[b] Revised 2008-2009 appropriations.

[c] Projected.

[d] Final 2008-2009 estimates.

[e] Includes the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the United Nations Truce Supervision Organization.

[f] Combined effect of inflation and exchange rate changes.

Schedule 2
Post-adjustment multipliers by duty station

	Programme budget			*Present report*			
Duty station/office	*2009*[a]	*2010*	*2011*	*2008*[b]	*2009*[b]	*2010*	*2011*
Vienna	55.0	61.3	65.0	68.9	61.8	76.9	76.9
Santiago	32.7	33.1	38.1	45.0	45.3	47.6	47.0
Addis Ababa	60.3	66.6	76.3	48.4	52.9	50.5	54.4
United Nations Military Observer Group in India and Pakistan	31.5	34.4	40.0	37.7	32.9	39.8	45.0
Beirut	52.0	54.9	60.9	47.5	49.5	50.1	52.3
Gaza[c]	49.3	51.1	55.0	50.2	46.5	49.6	51.0
Nairobi	41.2	38.2	44.3	44.4	38.4	43.4	48.3
Mexico	37.4	40.3	45.5	44.7	45.4	46.6	46.5
The Hague	52.1	55.7	58.5	67.6	60.4	72.5	72.5
Bangkok	44.3	45.5	49.4	44.7	43.0	43.4	43.1
Port of Spain	56.7	65.0	76.9	48.5	51.8	55.5	61.6
New York	70.6	73.8	77.3	66.2	68.5	68.5	68.9
Security field offices	44.6	48.0	51.6	43.5	39.1	41.2	43.1
Geneva	74.8	79.4	82.3	83.2	78.9	93.7	93.7
United Nations information centres	48.4	51.9	55.6	47.3	42.8	44.9	46.8

[a] Revised 2008-2009 appropriations.
[b] Final 2008-2009 estimates.
[c] Includes the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the United Nations Truce Supervision Organization.

Schedule 3
Annual cost-of-living adjustments by duty station (General Service)
(Percentage)

	Proposed programme budget		*Present report*		
Duty station/office	*2009*[a]	*2010-2011*[b]	*2009*[c]	*2010*[b]	*2011*[b]
Vienna	2.7	2.7	1.1	0.8	1.3
Santiago	6.4	6.4	4.8	2.9	3.1
Addis Ababa	15.0	15.0	10.4	12.0	9.0
United Nations Military Observer Group in India and Pakistan	7.1	7.1	2.0	9.0	5.7
Beirut	6.0	6.0	3.0	3.0	2.9
Gaza[d]	3.3	3.3	0.6	2.5	2.1
Nairobi	7.6	7.6	11.2	6.5	5.5
Mexico	6.2	6.2	—	5.0	4.1
The Hague	1.7	1.7	3.6	0.3	1.0
Bangkok	4.0	4.0	0.7	2.2	1.9

Duty station/office	Proposed programme budget		Present report		
	2009[a]	2010-2011[b]	2009[c]	2010[b]	2011[b]
Port of Spain	11.9	11.9	0.5	7.8	6.7
New York	2.4	2.4	2.6	1.2	1.3
Security field offices	2.4	2.4	2.6	1.2	1.3
Geneva	1.5	1.5	0.1	0.4	0.7
United Nations information centres	2.4	2.4	2.6	1.2	1.3

[a] Revised 2008-2009 appropriations.
[b] Projected.
[c] Actual figures.
[d] Includes the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the United Nations Truce Supervision Organization.

Schedule 4

Effects of recosting by budget section and main determining factor

(Thousands of United States dollars)

Budget section	*Proposed programme budget (1)*	*Adjustments recommended by the Advisory Committee (2)*	*Proposed programme budget plus the Advisory Committee adjustments (3)=(1+2)*	*Recosting*			*Estimated appropriation (7)=(3+6)*
				Exchange rate (4)	*Inflation (5)*	*Total (6)=(4+5)*	
1. Overall policymaking direction and coordination	105 286.7	—	105 286.7	412.1	(3 115.9)	(2 703.8)	102 582.9
2. General Assembly and Economic and Social Council affairs and conference management	691 851.8	(163.8)	691 688.0	15 862.6	(15 440.8)	421.8	692 109.8
3. Political affairs	945 632.5	—	945 632.5	32.2	(3 859.4)	(3 827.2)	941 805.3
4. Disarmament	23 687.6	—	23 687.6	161.0	(851.4)	(690.4)	22 997.2
5. Peacekeeping operations	102 121.2	10 481.2	112 602.4	(832.7)	(1 631.7)	(2 464.4)	110 138.0
6. Peaceful uses of outer space	8 174.0	—	8 174.0	554.6	(32.2)	522.4	8 696.4
7. International Court of Justice	48 710.9	(848.8)	47 862.1	2 630.1	1 182.4	3 812.5	51 674.6
8. Legal affairs	48 326.2	(230.7)	48 095.5	475.1	(1 627.8)	(1 152.7)	46 942.8
9. Economic and social affairs	177 283.2	—	177 283.2	—	(6 576.9)	(6 576.9)	170 706.3
10. Least developed countries, landlocked developing countries and small island developing States	7 987.4	—	7 987.4	—	(324.7)	(324.7)	7 662.7
11. United Nations support for the New Partnership for Africa's Development	13 993.5	—	13 993.5	(380.6)	(363.8)	(744.4)	13 249.1
12. Trade and development	138 492.7	—	138 492.7	6 574.0	(811.7)	5 762.3	144 255.0
13. International Trade Centre UNCTAD/WTO	31 030.7	(289.5)	30 741.2	686.5	(253.1)	433.4	31 174.6
14. Environment	14 342.9	—	14 342.9	513.7	(24.5)	489.2	14 832.1
15. Human settlements	21 312.8	—	21 312.8	665.0	198.4	863.4	22 176.2
16. International drug control, crime and terrorism prevention and criminal justice	40 149.9	—	40 149.9	2 669.9	(454.8)	2 215.1	42 365.0
17. Economic and social development in Africa	157 690.9	—	157 690.9	(24 806.7)	4 199.3	(20 607.4)	137 083.5
18. Economic and social development in Asia and the Pacific	99 453.6	—	99 453.6	1 222.1	(4 063.7)	(2 841.6)	96 612.0
19. Economic development in Europe	66 858.0	—	66 858.0	3 187.4	(354.0)	2 833.4	69 691.4
20. Economic and social development in Latin America and the Caribbean	109 934.7	—	109 934.7	10 902.2	(5 767.9)	5 134.3	115 069.0

Budget section	Proposed programme budget (1)	Adjustments recommended by the Advisory Committee (2)	Proposed programme budget plus the Advisory Committee adjustments (3)=(1+2)	Recosting			Estimated appropriation (7)=(3+6)
				Exchange rate (4)	Inflation (5)	Total (6)=(4+5)	
21. Economic and social development in Western Asia	72 481.3	—	72 481.3	211.5	(4 067.2)	(3 855.7)	68 625.6
22. Regular programme of technical cooperation	60 499.4	—	60 499.4	(1 907.5)	(3 789.4)	(5 696.9)	54 802.5
23. Human rights	142 206.4	(169.6)	142 036.8	5 684.6	(928.3)	4 756.3	146 793.1
24. Protection of and assistance to refugees	81 230.0	—	81 230.0	3 994.9	(2 993.2)	1 001.7	82 231.7
25. Palestine refugees	48 629.9	—	48 629.9	(941.8)	3.9	(937.9)	47 692.0
26. Humanitarian assistance	30 969.8	—	30 969.8	444.3	(668.4)	(224.1)	30 745.7
27. Public information	196 950.9	—	196 950.9	588.1	(7 367.9)	(6 779.8)	190 171.1
28A. Office of the Under-Secretary-General for Management	40 124.1	—	40 124.1	—	(1 803.9)	(1 803.9)	38 320.2
28B. Office of Programme Planning, Budget and Accounts	41 141.8	—	41 141.8	—	(1 474.8)	(1 474.8)	39 667.0
28C. Office of Human Resources Management	77 754.3	(657.5)	77 096.8	—	(2 888.9)	(2 888.9)	74 207.9
28D. Office of Central Support Services	185 455.0	(728.7)	184 726.3	—	(8 208.9)	(8 208.9)	176 517.4
28E. Administration, Geneva	122 996.2	—	122 996.2	5 965.0	(5 375.7)	589.3	123 585.5
28F. Administration, Vienna	39 957.7	—	39 957.7	2 883.8	(1 950.4)	933.4	40 891.1
28G. Administration, Nairobi	31 023.7	(182.7)	30 841.0	1 034.2	1 294.1	2 328.3	33 169.3
29. Office of Information and Communication Technology	100 680.3	(3 925.0)	96 755.3	—	(4 469.5)	(4 469.5)	92 285.8
30. Internal oversight	41 473.4	(64.0)	41 409.4	439.3	(1 275.8)	(836.5)	40 572.9
31. Jointly financed administrative activities	12 474.9	(30.8)	12 444.1	180.3	(308.5)	(128.2)	12 315.9
32. Special expenses	115 787.0	(172.9)	115 614.1	3.7	(118.2)	(114.5)	115 499.6
33. Construction, alteration, improvement and major maintenance	94 367.7	—	94 367.7	1 091.0	(3 517.9)	(2 426.9)	91 940.8
34. Safety and security	262 713.1	—	262 713.1	2 734.7	(8 764.7)	(6 030.0)	256 683.1
35. Development Account	18 651.3	—	18 651.3	—	—	—	18 651.3
36. Staff assessment	533 642.6	610.4	534 253.0	4 279.6	(12 269.2)	(7 989.6)	526 263.4
Total	**5 203 532.0**	**3 627.6**	**5 207 159.6**	**47 214.2**	**(110 917.0)**	**(63 702.8)**	**5 143 456.8**